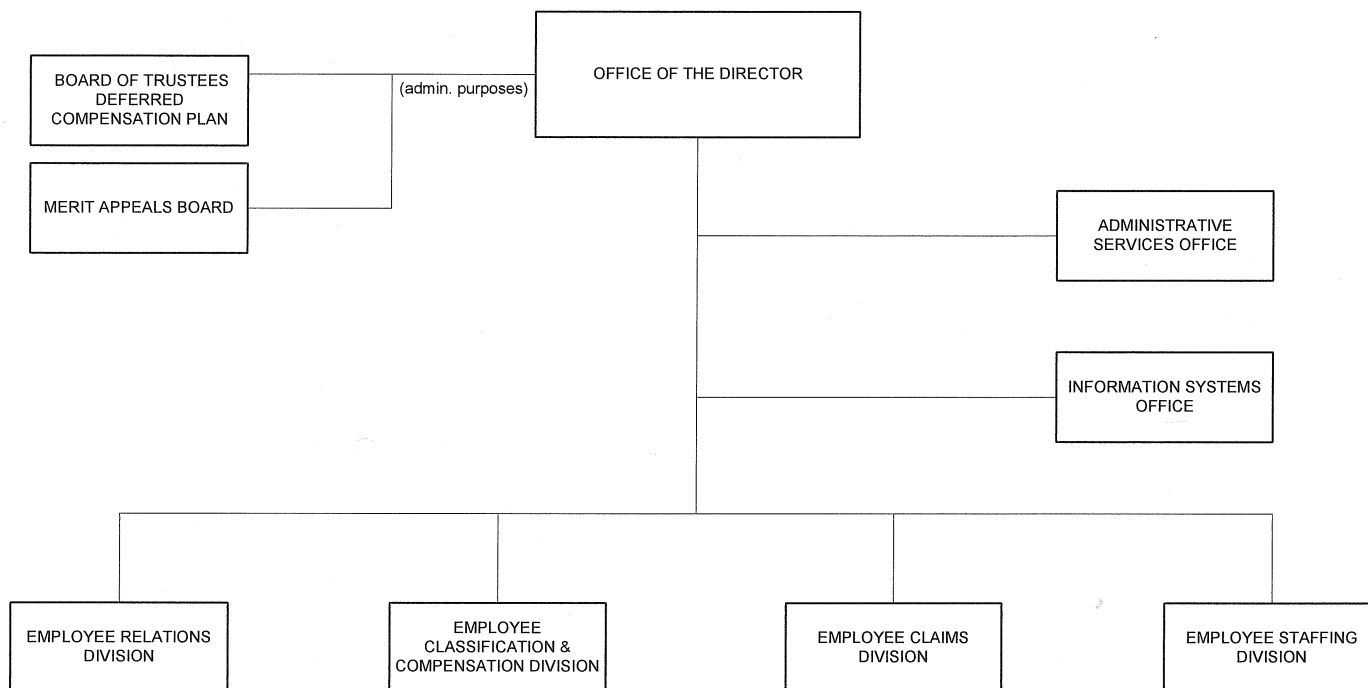


**Department of Human Resources Development**

STATE OF HAWAII  
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT  
ORGANIZATION CHART



## DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State personnel program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs and coordinates the various activities of the State personnel program in personnel development and training, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies.
- Develops and administers Classification and Compensation System(s) for Civil Service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; statewide employee training and development programs.
- Plans and administers statewide (except for DOE and UH) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including Human Resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

## MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

### Government-Wide Support

HRD 102      Work Force Attraction, Selection,  
Classification, and Effectiveness

HRD191

Support Services-Human Resources  
Development

# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

## Department Summary

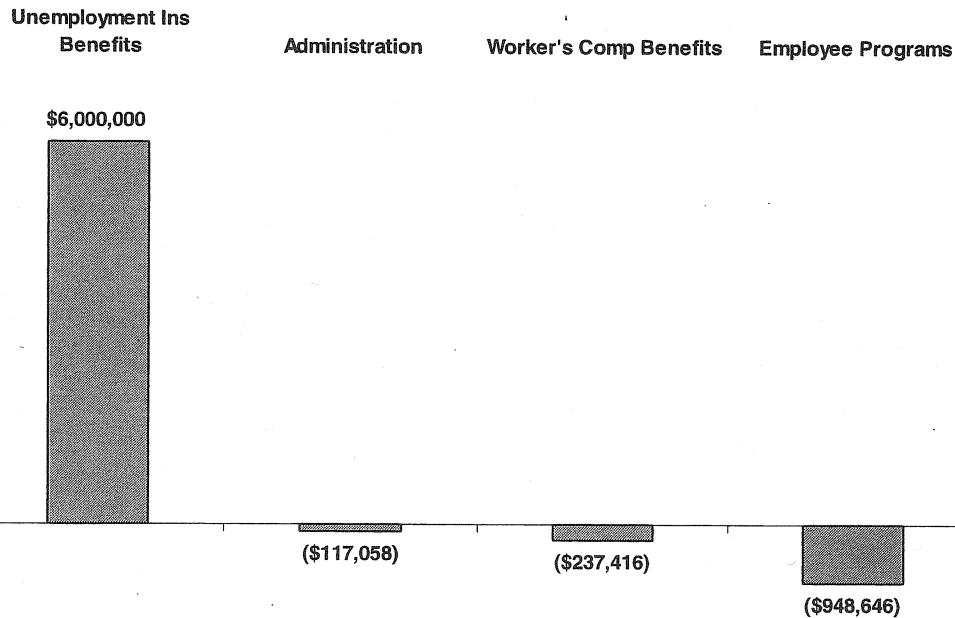
### *Mission Statement*

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

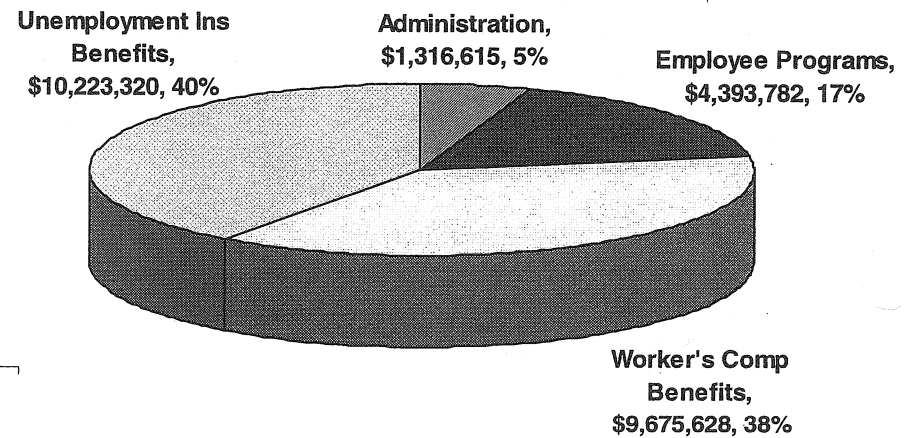
### *Department Goals*

To maximize employee productivity and performance toward excellence in HRD; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

### FY 2011 Supplemental Operating Budget Adjustments by Major Program



### FY 2011 Supplemental Operating Budget



**Department of Human Resources Development**  
**Operating Budget**

			Act 162/2009	Act 162/2009	FY 2011	Total
			FY 2010	FY 2011	Adjustments	FY 2011
<b>Funding Sources:</b>	Positions	Perm	112.00	112.00	-20.00	92.00
		Temp	1.00	0.00	0.00	0.00
General Funds		\$	15,551,300	15,326,184	4,696,880	20,023,064
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
Special Funds		\$	700,000	700,000	0	700,000
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
Interdepartmental Transfers		\$	4,886,281	4,886,281	0	4,886,281
		Perm	112.00	112.00	-20.00	92.00
		Temp	1.00	0.00	0.00	0.00
<b>Total Requirements</b>		\$	21,137,581	20,912,465	4,696,880	25,609,345

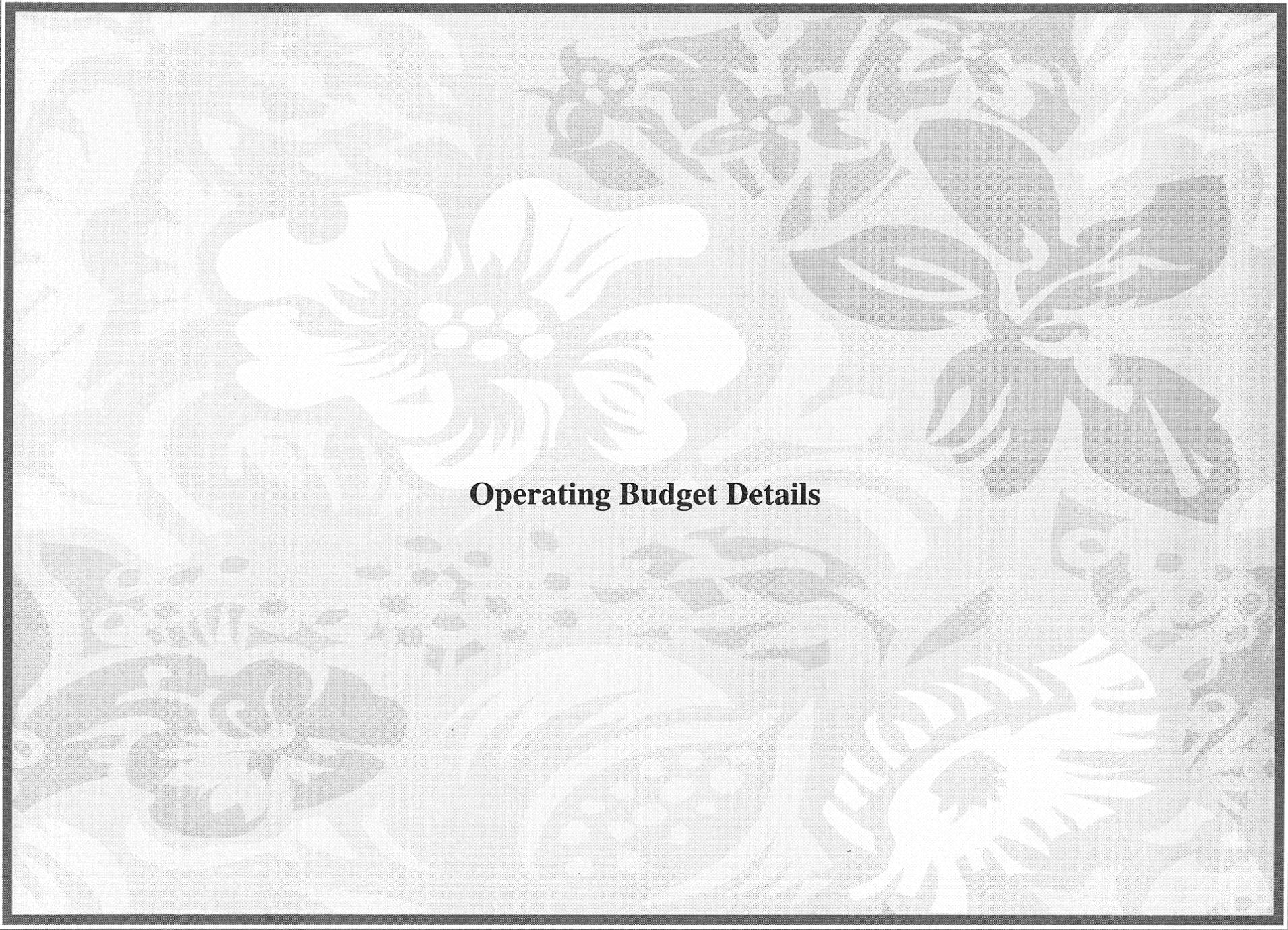
**Comments:** (general funds unless otherwise noted)

1. Exceeded the targeted reductions resulting from RIF, deleted vacancies, and furlough savings.
2. Requesting additional funds for unemployment insurance payments resulting from the RIF.
3. Restores 6 month funding for the deputy director which was deleted in Act 162/09.

**Department of Human Resources Development**  
**Capital Improvements Budget**

	<b>Act 162/2009 FY 2010</b>	<b>Act 162/2009 FY 2011</b>	<b>FY 2010 Adjustments</b>	<b>FY 2011 Adjustments</b>	<b>Total FY 2010</b>	<b>Total FY 2011</b>
<b>Funding Sources:</b>						
General Obligation Bonds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments on Dept CIP Budget Request:** (general obligation bonds unless otherwise noted)  
None.



**Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **HRD-**  
PROGRAM STRUCTURE NO: **11**  
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	-20.00*	92.00*	*	*	*
PERSONAL SERVICES	7,155,881		7,155,881	6,930,765	1,303,120-	5,627,645	14,086,646	12,783,526	
OTH CURRENT EXPENSES	13,981,700		13,981,700	13,981,700	6,000,000	19,981,700	27,963,400	33,963,400	
TOTAL OPERATING COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
BY MEANS OF FINANCING									
GENERAL FUND	112.00*	*	112.00*	112.00*	-20.00*	92.00*	*	*	*
	15,551,300		15,551,300	15,326,184	4,696,880	20,023,064	30,877,484	35,574,364	
SPECIAL FUND	700,000	*	700,000	700,000	*	700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	4,886,281	*	4,886,281	4,886,281	*	4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	-20.00*	92.00*			
TOTAL PROGRAM COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17

PROGRAM ID: **HRD-**  
PROGRAM STRUCTURE NO: **1103**  
PROGRAM TITLE: **GENERAL SERVICES**

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**( IN DOLLARS )**

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PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	-20.00*	92.00*	*	*	*
PERSONAL SERVICES	7,155,881		7,155,881	6,930,765	1,303,120-	5,627,645	14,086,646	12,783,526	
OTH CURRENT EXPENSES	13,981,700		13,981,700	13,981,700	6,000,000	19,981,700	27,963,400	33,963,400	
TOTAL OPERATING COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
=====									
BY MEANS OF FINANCING									
GENERAL FUND	112.00*	*	112.00*	112.00*	-20.00*	92.00*	*	*	*
	15,551,300		15,551,300	15,326,184	4,696,880	20,023,064	30,877,484	35,574,364	
SPECIAL FUND	700,000	*	700,000	700,000	*	700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	4,886,281	*	4,886,281	4,886,281	*	4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	-20.00*	92.00*			
TOTAL PROGRAM COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
=====									

PROGRAM ID: **HRD-**  
PROGRAM STRUCTURE NO: **110305**  
PROGRAM TITLE: **PERSONNEL SERVICES**

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	-20.00*	92.00*	*	*	*
PERSONAL SERVICES	7,155,881		7,155,881	6,930,765	1,303,120-	5,627,645	14,086,646	12,783,526	
OTH CURRENT EXPENSES	13,981,700		13,981,700	13,981,700	6,000,000	19,981,700	27,963,400	33,963,400	
TOTAL OPERATING COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
=====									
BY MEANS OF FINANCING									
GENERAL FUND	112.00*	*	112.00*	112.00*	-20.00*	92.00*	*	*	*
	15,551,300		15,551,300	15,326,184	4,696,880	20,023,064	30,877,484	35,574,364	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281		4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	-20.00*	92.00*			
TOTAL PROGRAM COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **HRD-102**  
PROGRAM STRUCTURE NO: **11030501**  
PROGRAM TITLE: **WORKFORCE ATTR, SELECT, CLASS & EFFECT**

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	99.00*	*	99.00*	99.00*	-18.00*	81.00*	*	*	*
PERSONAL SERVICES	6,152,913		6,152,913	6,045,601	1,186,062-	4,859,539	12,198,514	11,012,452	
OTH CURRENT EXPENSES	13,433,191		13,433,191	13,433,191	6,000,000	19,433,191	26,866,382	32,866,382	
TOTAL OPERATING COST	19,586,104		19,586,104	19,478,792	4,813,938	24,292,730	39,064,896	43,878,834	12.32
=====									
BY MEANS OF FINANCING	99.00*	*	99.00*	99.00*	-18.00*	81.00*	*	*	*
GENERAL FUND	13,999,823		13,999,823	13,892,511	4,813,938	18,706,449	27,892,334	32,706,272	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281		4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	99.00*	*	99.00*	99.00*	-18.00*	81.00*			
TOTAL PROGRAM COST	19,586,104		19,586,104	19,478,792	4,813,938	24,292,730	39,064,896	43,878,834	12.32
=====									

Narrative for Supplemental Budget Requests  
FY 2011

Program ID: HRD 102  
Program Structure Level: 11 03 05 01  
Program Title: Workforce Attraction, Selection, Classification and Effectiveness

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**A. Program Objectives**

To support program objectives in the Executive Branch departments by promoting and maintaining a qualified and adequate civil service workforce, within applicable fiscal and operational constraints. This includes timely recruitment activities for positions approved for filling; providing support for any personnel actions that may be deemed necessary as a result of the State's fiscal status; classifying positions based on the work involved; compensating employees at proper pay levels; assuring effective employee-employer relations; providing timely and appropriate workers' compensation benefits; and providing a safe and healthy work environment.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Reductions in resources will limit the Department's ability to meet current and planned levels of services.

**B. Description of Request**

1. Reduce funds for 18 permanent positions (\$725,576) and furlough adjustments (\$460,486) to meet fiscal restrictions imposed on the Department's appropriation.
2. Increase funds for unemployment insurance (UI) benefit costs for former State employees (\$6,000,000).

**C. Reason for Request**

1. The reductions in labor costs are part of the Executive Supplemental Budget adjustments made to address the budget gap.
2. The Department is responsible for the administration of the UI fund for all State agencies except the Department of Education, University of Hawaii, and the Research Corporation of the University of Hawaii (RCUH). Additional funds are required to address the projected increase in unemployment benefit costs.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **HRD-191**  
PROGRAM STRUCTURE NO: **11030502**  
PROGRAM TITLE: **SUPPORTING SERVICES - HUMAN RESOURCES DEV**

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	-2.00*	11.00*	*	*	*
PERSONAL SERVICES	1,002,968		1,002,968	885,164	117,058-	768,106	1,888,132	1,771,074	
OTH CURRENT EXPENSES	548,509		548,509	548,509		548,509	1,097,018	1,097,018	
TOTAL OPERATING COST	1,551,477		1,551,477	1,433,673	117,058-	1,316,615	2,985,150	2,868,092	3.92-
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	-2.00*	11.00*	*	*	*
	1,551,477		1,551,477	1,433,673	117,058-	1,316,615	2,985,150	2,868,092	
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	-2.00*	11.00*			
TOTAL PROGRAM COST	1,551,477		1,551,477	1,433,673	117,058-	1,316,615	2,985,150	2,868,092	3.92-

Narrative for Supplemental Budget Requests  
FY 2011

Program ID: HRD 191  
Program Structure Level: 11 03 05 02  
Program Title: Supporting Services – Human Resources Development

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**A. Program Objectives**

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative support services.

**B. Description of Request**

1. Reduce funds for 2 permanent positions (\$113,600) and furlough adjustments (\$58,862) to meet fiscal restrictions imposed on the Department's appropriation.
2. Restore funds for the deputy director position (\$55,404).

**C. Reason for Request**

1. The reductions in labor costs are part of the Executive Supplemental Budget adjustments made to address the budget gap.
2. The request will restore 6 months of funding for the deputy director position. The deputy director position is important as it plays an integral role in the day to day operations of the Department; collective bargaining negotiations and contract interpretations; and, responding to public and agency concerns on personnel matters.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Reductions in resources will limit the program's ability to meet current and planned levels of services.